Kinship Guardianship Assistance Program

DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 66% and the state cost reimbursement is approximately 17%. The remaining 17% mandated local share is funded by the county general fund.

There is no staffing associated with this budget unit.

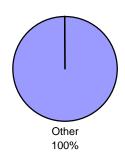
BUDGET AND WORKLOAD HISTORY

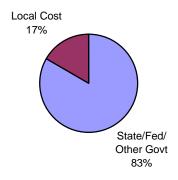
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,530,659	3,351,569	3,481,292	4,556,185
Departmental Revenue	2,115,676	2,795,803	2,935,847	3,793,024
Local Cost	414,983	555,766	545,445	763,161
Workload Indicators				
Annual Paid Cases	4,666	5,899	6,372	8,124
Average Paid Cases Per Month	389	492	531	677
Average Monthly Aid	\$542	\$567	\$545	\$560

Estimated expenditures are projected to exceed 2003-04 budget by approximately \$120,000 or 3.9%, due to higher than projected caseload. It was anticipated that the number of cases would stabilize once the backlog of eligible cases in foster care were transferred to the Kin-Gap program, but caseload growth has continued at a higher rate than expected. This may be due to a greater awareness of the program, and more children in the foster care system now are eligible for the Kin-Gap program.

Local cost will not exceed budgeted local cost, however, due to higher than expected revenue from Child Support Collections.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE







GROUP: Human Services System

DEPARTMENT: KIN GAP FUND: General

BUDGET UNIT: AAB KIN FUNCTION: Public Assistance ACTIVITY: Aid Programs

ANALYSIS OF 2004-05 BUDGET

						B+C+D+E		F+G
	Α	В	С	D	E	F	G	н
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Other Charges	3,481,292	3,351,569	1,227,775			4,579,344	(23,159)	4,556,185
Total Appropriation	3,481,292	3,351,569	1,227,775	-	-	4,579,344	(23,159)	4,556,185
Departmental Revenue								
State, Fed or Gov't Aid	2,905,847	2,781,803	1,019,053	-	-	3,800,856	(7,832)	3,793,024
Other Revenue	30,000	14,000	11,000		(25,000)			
Total Revenue	2,935,847	2,795,803	1,030,053	-	(25,000)	3,800,856	(7,832)	3,793,024
Local Cost	545,445	555,766	197,722	-	25,000	778,488	(15,327)	763,161

Since the program's inception in 2000, caseload has continued to grow significantly each year. It is anticipated that caseload will increase by approximately 27% in FY 2004-05. This reflects a growth of 12 new cases per month in FY 2004-05.

The cost per case appears to have stabilized and no significant increase in cost is projected for 2004-05. A 0.5% increase has been included to provide for COLAs received during FY 2003-04.

However, the state has proposed to eliminate the County's share of child support collections, which is currently used to offset local share for this program, as well as in Foster Care (AAB BHI) and in CalWORKs aid payments (AAB FGR and AAB UPP). The loss of this revenue will cause this budget unit to exceed the local cost target by \$9,673. To offset the increase, HSS will be transferring local cost from the CalWORKs-2 Parent Families budget unit (AAB UPP). This will enable HSS to remain within local cost targets overall in the subsistence payment budget units.

DEPARTMENT: KIN GAP

FUND: General

BUDGET UNIT: AAB KIN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

		Budgeted		Departmental	
		Staffing	Appropriation	Revenue	Local Cost
2003-04 FINAL BUDGET		-	3,351,569	2,795,803	555,766
Cost to Maintain Current Program Services					
Salaries and Benefits Adjustments		-	-	-	-
Internal Service Fund Adjustments		-	-	-	-
Prop 172		-	-	-	-
Other Required Adjustments		-	1,227,775	1,030,053	197,722
	Subtotal	-	1,227,775	1,030,053	197,722
Board Approved Adjustments During 2003-04					
30% Spend Down Plan		-	-	-	-
Mid-Year Board Items			<u> </u>	<u> </u>	-
	Subtotal		-	-	-
Impacts Due to State Budget Cuts		<u> </u>		(25,000)	25,000
TOTAL BASE BUDGET			4,579,344	3,800,856	778,488
			(00.450)	(= 000)	(45.00
Department Recommended Funded Adjustments			(23,159)	(7,832)	(15,327)
TOTAL 2004-05 PROPOSED BUDGET		-	4,556,185	3,793,024	763,161



SCHEDULE B

DEPARTMENT: KIN GAP FUND: General BUDGET UNIT: AAB KIN

IMPACTS DUE TO STATE BUDGET CUTS

	Budgeted		Departmental	
Brief Description of State Budget Cuts	Staffing	Appropriation	Revenue	Local Cost
Local Cost share from Child Support Collections	-	-	(25,000)	25,000
Local share is projected to increase due to the State's proposal in 2 a portion of child support collected on behalf of the custodial parent		•	• •	ections. Currently,
Total	-	-	(25,000)	25,000
DEPARTMENT: KIN GAP FUND: General BUDGET UNIT: AAB KIN			SCHED	ULE C
DEPARTMENT RECOMMEND	ED FUNDED ADJ	USTMENTS		

	Budgeted		Departmental	
Brief Description of Program Adjustment	Staffing	Appropriation	Revenue	Local Cost
Cost per case lower than originally projected	-	(23,159)	(7,832)	(15,327)
It is now estimated that the cost per case will be 9% lower than origin	• • •	number of cases is nov	v estimated to be 99	% higher than
·	• • •	number of cases is nov	v estimated to be 99	% higher than
It is now estimated that the cost per case will be 9% lower than origin originally projected. These estimates are based on the most recent a	• • •	number of cases is nov	v estimated to be 99	% higher than

